

Environmental Protection

MISSION STATEMENT

The mission of the Department of Environmental Protection (DEP) is to protect and enhance the quality of life in our community through conservation, preservation, and restoration of our environment, guided by the principles of science, resource management, sustainability, and stewardship.

BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Department of Environmental Protection is \$8,124,740, an increase of \$505,780 or 6.6 percent from the FY05 Approved Budget of \$7,618,960. Personnel Costs comprise 51.3 percent of the budget for 53 full-time positions and five part-time positions for 44.5 workyears. Operating Expenses account for the remaining 48.7 percent of the FY06 budget.

Not included in the above recommendation is a total of \$1,430,940 and 12.5 workyears that are charged to: Capital Improvements Program - CIP (\$590,930, 6.1 WYs); Water Quality Protection Fund (\$79,460, 1.0 WY); and Solid Waste Disposal (\$760,550, 5.4 WYs). The funding and workyears for these items are included in the receiving departments' budgets.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding. Please see Section 6 for information related to the CIP.

HIGHLIGHTS

❖ Productivity Enhancements

- *Reorganized for efficiency and to accommodate increased permitting and maintenance requirements.*
- *Improved data collection and analysis to identify water quality conditions and develop corrective measures.*

PROGRAM CONTACTS

Contact Millie Souders of the Department of Environmental Protection at 240.777.7732 or Doug Weisburger of the Office of Management and Budget at 240.777.2762 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

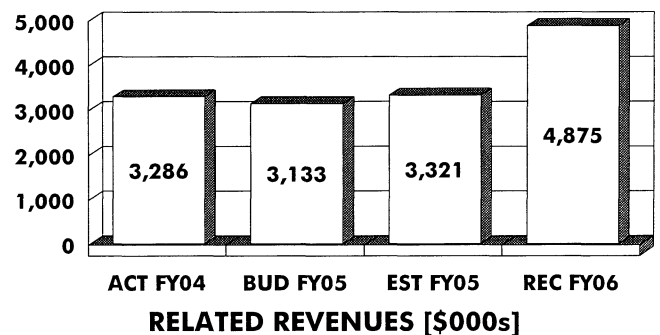
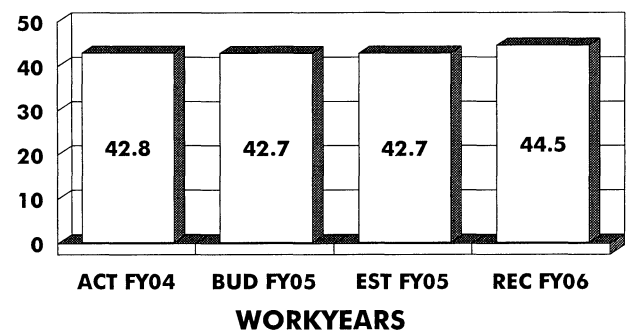
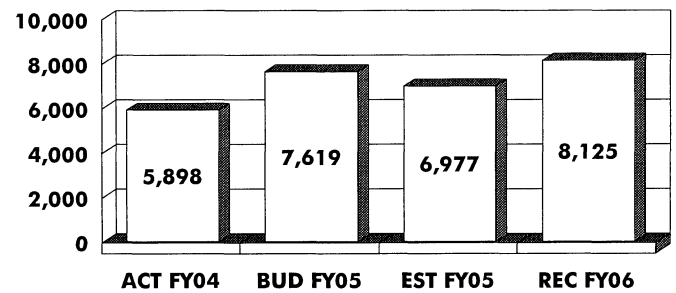
Watershed Management

This program supports two interrelated water quality functions. The first supports watershed-based monitoring, planning, policy development, and project implementation activities which address stream protection goals specified in the County's Water Discharge Law (Chapter 19, Article IV). This includes

Program Summary

	Expenditures	WYs
Watershed Management	4,951,440	19.4
Environmental Policy and Compliance	1,444,690	10.7
Administration	1,728,610	14.4
Totals	8,124,740	44.5

Trends



assessment of land development impacts on water resources and the effectiveness of best management practices that mitigate these impacts within the County's four designated "Special Protection Areas" (Water Quality Review Law, Chapter 19, Article IV). To comply with aspects of the Federal Clean Water Act National Pollutant Discharge Elimination System (NPDES) permit requirements, staff conduct baseline stream monitoring, storm drain discharge monitoring and public outreach activities that increase awareness and promote citizen involvement in stream stewardship. Staff also develop watershed protection priorities and manage stream protection and restoration projects that implement NPDES permit requirements and the Countywide Stream Protection Strategy (2003 Update).

The second function includes the management, inspection, maintenance and enforcement of the operational effectiveness of stormwater management facilities which control impacts from stormwater runoff and protect downstream water quality. Revenue for the program is generated through a Water Quality Protection Charge, assessed on all County property owners and based on the amount of stormwater runoff their property is likely to generate.

FY06 Recommended Changes

- ❑ *Complete Phase II of the Crabbs Branch dam embankment.*
- ❑ *Increase Water Quality Protection charge to \$19.35 per equivalent residential unit to address backlog of additional facilities requiring inspection and maintenance.*
- ❑ *Increase by 37 the number of stormwater management facilities to be maintained.*
- ❑ *Dredge two large regional ponds: Rolling Stone (off of Bel Pre Rd) and University (off of Kemp Mill and Arcola).*
- ❑ *Adjust inspection cycle of stormwater management facilities to improve program efficiency and upgrade database to enhance regulatory compliance.*

	Expenditures	WYs
FY05 Approved	5,248,050	23.6
FY06 CE Recommended	4,951,440	19.4

Environmental Policy and Compliance

This program develops and implements scientifically-based, integrated programs which promote the highest environmental quality. Work is performed in three areas: policy, planning, and environmental compliance. The division is responsible for air quality (ambient and indoor), energy conservation, noise abatement, environmental monitoring of County solid waste facilities, surface and ground water quality, and pollution prevention. In addition, the division coordinated the implementation of the Countywide Forest Preservation Strategy.

Staff enforce or monitor State and local ordinances, including the following chapters of the Montgomery County Code: Chapter 3 (Air Quality Control); Chapter 18A (Energy Policy); Chapter 19 (Water Quality); Chapter 31B (Noise Control); Chapter 38 (Quarries); Chapter 48 (Solid Waste); and NPDES requirements to inspect and enforce maintenance of stormwater management facilities.

Department staff promote the use of Environmental Management Systems to accomplish pollution prevention,

environmental compliance, and continual improvements. Staff initiate or revise environmental legislation and regulations, and contribute to local and regional task forces, committees, and technical advisory groups.

FY06 Recommended Changes

- ❑ *Develop analytical database to improve environmental monitoring and compliance.*
- ❑ *Inventory street trees and implement asset management program to track planting and maintenance.*

	Expenditures	WYs
FY05 Approved	1,181,930	8.3
FY06 CE Recommended	1,444,690	10.7

Administration

Overall administration of DEP is carried out through the Director's Office, which provides policy development and leadership for all departmental programs. The Administrative Services Section is responsible for administrative, financial, budget oversight, human resources management, communications, operational, and technology services.

To administer the County's water and sewer planning responsibilities, staff develop a comprehensive Water Supply and Sewerage System Plan; designate and administer procedures to regulate public water and sewerage system service areas; and review supporting capital water and sewer projects proposed by the Washington Suburban Sanitary Commission (WSSC). They also provide support for and advice to the County's members of the District of Columbia Water and Sewer Authority's Board of Directors and coordinate regional water supply and wastewater programs among the WSSC, and State and Federal governments. In addition, the office is responsible for specific functions related to monitoring of surface and ground water quality, and includes a centrally-coordinated public education element which promotes better community understanding of environmental issues and services provided through the Department.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	1,188,980	10.8
FY06 CE Recommended	1,728,610	14.4

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,207,317	2,278,230	2,269,770	2,464,860	8.2%
Employee Benefits	612,752	697,280	692,240	791,200	13.5%
County General Fund Personnel Costs	2,820,069	2,975,510	2,962,010	3,256,060	9.4%
Operating Expenses	739,133	950,310	953,610	958,970	0.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	3,559,202	3,925,820	3,915,620	4,215,030	7.4%
PERSONNEL					
Full-Time	46	43	43	44	2.3%
Part-Time	2	6	6	5	-16.7%
Workyears	33.3	33.2	33.2	34.0	2.4%
REVENUES					
Miscellaneous	-4,989	0	0	0	—
Civil Citations - DEP	5,200	0	0	0	—
SPA Monitoring Fee	228,967	200,000	200,000	200,000	—
Water and Sewer Plan Review Fee	0	71,000	30,000	71,000	—
County General Fund Revenues	229,178	271,000	230,000	271,000	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	4,934	19,670	19,670	19,670	—
Employee Benefits	1,644	5,050	5,050	5,050	—
Grant Fund MCG Personnel Costs	6,578	24,720	24,720	24,720	—
Operating Expenses	22,483	4,470	4,470	4,470	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	29,061	29,190	29,190	29,190	—
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
Workyears	0.5	0.5	0.5	0.5	—
REVENUES					
Great Seneca Creek Monitoring	8,229	29,190	29,190	29,190	—
CBT Rain Barrels and Rainscapes	20,832	0	0	0	—
Grant Fund MCG Revenues	29,061	29,190	29,190	29,190	—
WATER QUALITY PROTECTION FUND					
EXPENDITURES					
Salaries and Wages	549,785	591,920	573,070	689,290	16.4%
Employee Benefits	146,771	168,060	191,020	198,410	18.1%
Water Quality Protection Fund Personnel Costs	696,556	759,980	764,090	887,700	16.8%
Operating Expenses	1,612,796	2,870,170	2,267,170	2,992,820	4.3%
Capital Outlay	0	33,800	800	0	—
Water Quality Protection Fund Expenditures	2,309,352	3,663,950	3,032,060	3,880,520	5.9%
PERSONNEL					
Full-Time	6	6	6	8	33.3%
Part-Time	0	0	0	0	—
Workyears	9.0	9.0	9.0	10.0	11.1%
REVENUES					
FEMA Reimbursement	14,056	0	0	0	—
Investment Income	30,802	1,550	48,590	70,000	4416.1%
Water Quality Protection Charge	2,982,914	2,831,010	3,012,740	4,504,370	59.1%
Water Quality Protection Fund Revenues	3,027,772	2,832,560	3,061,330	4,574,370	61.5%
DEPARTMENT TOTALS					
Total Expenditures	5,897,615	7,618,960	6,976,870	8,124,740	6.6%
Total Full-Time Positions	53	50	50	53	6.0%
Total Part-Time Positions	2	6	6	5	-16.7%
Total Workyears	42.8	42.7	42.7	44.5	4.2%
Total Revenues	3,286,011	3,132,750	3,320,520	4,874,560	55.6%

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	3,925,820	33.2
<u>Changes (with service impacts)</u>		
Enhance: Asset management software for street trees [Environmental Policy and Compliance]	39,000	0.0
Add: Street tree inventory (group position) [Environmental Policy and Compliance]	20,000	0.5
Eliminate: FY05 one-time funding	-22,650	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY06 compensation	117,040	0.0
Increase Cost: Annualization of FY05 personnel costs	57,390	0.0
Increase Cost: FY06 group insurance rate adjustments	43,830	0.0
Increase Cost: FY06 retirement rate adjustments	34,020	0.0
Increase Cost: Analytical database to improve environmental monitoring and compliance [Administration]	22,120	0.0
Increase Cost: Various office expenses including copying, machine maintenance, supplies, telephone, etc. [Administration]	8,630	0.0
Increase Cost: Administrative support (0.25 WYs to PAA position to make full-time) [Administration]	8,270	0.3
Increase Cost: Geographic Information System licenses [Administration]	5,000	0.0
Increase Cost: Records management [Administration]	4,740	0.0
Decrease Cost: Motor Pool charges	-9,180	0.0
Decrease Cost: Miscellaneous professional services	-39,000	0.0
FY06 RECOMMENDATION:	4,215,030	34.0
GRANT FUND MCG		
FY05 ORIGINAL APPROPRIATION	29,190	0.5
FY06 RECOMMENDATION:	29,190	0.5
WATER QUALITY PROTECTION FUND		
FY05 ORIGINAL APPROPRIATION	3,663,950	9.0
<u>Changes (with service impacts)</u>		
Enhance: Crabbs Branch slope realignment phase II [Watershed Management]	125,000	0.0
Enhance: Stormwater management facility inspection and maintenance database [Watershed Management]	79,400	0.0
Enhance: Project management (Engineer II position) [Watershed Management]	39,620	0.5
Enhance: Facility inspections (Permitting Services Inspector Position) [Watershed Management]	39,200	0.5
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Maintenance of phased-in residential, associated non-residential, and M-NCPPC stormwater management facilities [Watershed Management]	362,690	0.0
Increase Cost: Maintenance of newly completed stormwater ponds and stream valley improvements [Watershed Management]	68,000	0.0
Increase Cost: Deferred maintenance of underground facilities [Watershed Management]	37,500	0.0
Increase Cost: FY06 compensation [Watershed Management]	24,650	0.0
Increase Cost: Annualization of FY05 personnel costs [Watershed Management]	19,570	0.0
Increase Cost: FY06 retirement rate adjustments [Watershed Management]	6,320	0.0
Increase Cost: FY06 group insurance rate adjustments [Watershed Management]	4,360	0.0
Increase Cost: Staff training [Watershed Management]	2,400	0.0
Decrease Cost: Miscellaneous operating expenses [Watershed Management]	1,530	0.0
Decrease Cost: Records management [Watershed Management]	640	0.0
Decrease Cost: Motor Pool [Watershed Management]	-1,680	0.0
Decrease Cost: Elimination of one-time items approved in FY05 [Watershed Management]	-133,800	0.0
Decrease Cost: Technical adjustment to correct previously appropriated Fund transfers [Watershed Management]	-458,830	0.0
FY06 RECOMMENDATION:	3,880,520	10.0

FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)		
	FY06	FY07	FY08	FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY06 Recommended	4,215	4,215	4,215	4,215	4,215	4,215
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY06	0	-39	-39	-39	-39	-39
Items recommended for one-time funding in FY06, including street tree inventory, analytical database, and asset management software, will be eliminated from the base in the outyears.						
Labor Contracts	0	139	163	163	163	163
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Subtotal Expenditures	4,215	4,314	4,339	4,339	4,339	4,339
WATER QUALITY PROTECTION FUND						
Expenditures						
FY06 Recommended	3,881	3,881	3,881	3,881	3,881	3,881
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY06	0	73	73	73	73	73
Two new positions in the FY06 budget are lapsed for half the fiscal year. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY06	0	-114	-114	-114	-114	-114
Items recommended for one-time funding in FY06, including asset management database and deferred maintenance of underground facilities, will be eliminated from the base in the outyears.						
Labor Contracts	0	30	35	35	35	35
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Crabbs Branch Slope Realignment	0	-25	-35	-125	-125	-125
For FY06, \$125,000 is included in the CE Recommended Budget. For FY07 and FY08, it is estimated that \$100,000 and \$90,000 will be required respectively, after which the project will be completed and the full \$125,000 will be eliminated from the base.						
Maintenance of M-NCPPC facilities	0	-210	43	-140	-140	-140
Maintenance of 230 M-NCPPC facilities. Expenditures fluctuate due to deferred maintenance in FY06 and FY08. It is expected that a constant maintenance cycle will be established by FY09 at which time a third of all facilities will be maintained annually.						
Miscellaneous CIP Projects	0	88	152	242	323	403
On-going maintenance costs associated with CIP projects, including, Stream Valley Improvements, Stormwater Management Participation and Retrofit projects, Montclair Manor Flood Mitigation, and Watershed Restoration.						
Phase-in maintenance of residential and associated non-residential stormwater facilities	0	37	76	119	134	150
The number of facilities to be maintained increases over time due to growth and program enrollment.						
Subtotal Expenditures	3,881	3,759	4,111	3,971	4,067	4,162

FY06-11 PUBLIC SERVICES PROGRAM: FISCAL PLAN			WATER QUALITY PROTECTION				
FISCAL PROJECTIONS	FY05 ESTIMATE	FY06 RECOMMENDED	FY07 PROJECTION	FY08 PROJECTION	FY09 PROJECTION	FY10 PROJECTION	FY11 PROJECTION
ASSUMPTIONS							
Indirect Cost Rate	14.32%	12.60%	12.60%	12.60%	12.60%	12.60%	12.60%
CPI (Fiscal Year)	2.8%	2.6%	2.6%	2.6%	2.5%	2.5%	2.6%
Investment Income Yield	0.0215	0.03	0.0375	0.0425	0.0465	0.05	0.0525
Number of Equivalent Residential Units (ERU)	223,156	233,954	236,294	238,656	241,043	243,453	245,888
Rate per ERU	\$12.75	\$19.35	\$17.00	\$17.00	\$17.00	\$17.00	\$17.00
Collection Factor for Charge	0.995	0.995	0.995	0.995	0.995	0.995	0.995
BEGINNING FUND BALANCE	726,910	61,350	224,350	433,550	319,590	367,720	339,800
REVENUES							
Charges For Services	3,012,740	4,504,370	3,996,910	4,036,870	4,077,240	4,118,020	4,159,200
Miscellaneous	48,590	70,000	100,000	120,000	140,000	160,000	170,000
Subtotal Revenues	3,061,330	4,574,370	4,096,910	4,156,870	4,217,240	4,278,020	4,329,200
INTERFUND TRANSFERS (Net Non-CIP)	(108,830)	(111,850)	(124,760)	(125,430)	(125,430)	(125,430)	(125,430)
Transfers To The General Fund	(108,830)	(111,850)	(124,760)	(125,430)	(125,430)	(125,430)	(125,430)
Indirect Costs	(108,830)	(111,850)	(124,760)	(125,430)	(125,430)	(125,430)	(125,430)
TOTAL RESOURCES	3,679,410	4,523,870	4,196,500	4,464,990	4,411,400	4,520,310	4,543,570
CIP CURRENT REVENUE APPROP.	(586,000)	(419,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
PSP OPER. BUDGET APPROP/ EXP'S.							
Operating Budget	(3,032,060)	(3,880,520)	(3,324,950)	(3,643,400)	(3,451,680)	(3,507,510)	(3,566,780)
FFIs from CIP Projects	n/a	n/a	(88,000)	(152,000)	(242,000)	(323,000)	(403,000)
Subtotal PSP Oper Budget Approp / Exp's	(3,032,060)	(3,880,520)	(3,412,950)	(3,795,400)	(3,693,680)	(3,830,510)	(3,969,780)
TOTAL USE OF RESOURCES	(3,618,060)	(4,299,520)	(3,762,950)	(4,145,400)	(4,043,680)	(4,180,510)	(4,319,780)
YEAR END FUND BALANCE	61,350	224,350	433,550	319,590	367,720	339,800	223,790
END-OF-YEAR RESERVES AS A PERCENT OF RESOURCES	1.7%	5.0%	10.3%	7.2%	8.3%	7.5%	4.9%

Assumptions:

1. These projections are based on the Executive's Recommended budget and include negotiated labor agreements, the operating costs of capital facilities, the fiscal impact of approved legislation or regulations, and other programmatic commitments. The projected future expenditures, revenues, and fund balances may vary based on changes to charges, usage, inflation, future labor agreements, and other factors not assumed here.
2. The labor contract with the Municipal and County Government Employees Organization, Local 1994 expires at the end of FY07.
3. The Water Quality Protection Charge is applied to all residential and associated non-residential properties (associated non-residential properties are non-residential properties that drain into the stormwater facilities of residential properties), except for those in the City of Rockville.
4. The charge increase in FY06 is necessary to address additional facilities that have been transferred into the County maintenance system since the Fund was established.
5. The Maryland-National Capital Park and Planning Commission CIP projects are programmed to cover the costs of bringing their structures up to National Pollutant Discharge Elimination System permit standards.
6. Residential and associated non-residential property stormwater facilities will be maintained to permit standards as they are phased into the program.
7. The stormwater facilities of all existing residential and associated non-residential properties, and any new facilities, will be brought into the program over the six-year period.
8. Although no formal fund balance policy exists, charges are adjusted to maintain a long-term balance of 5.0 percent of resources.
9. Operating costs have been incorporated for new facilities completed between FY07-FY11.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
Departmental Program Structure and Outcome Measures



AIR
WATER
ENERGY
FOREST PRESERVATION
COMPLIANCE
OUTREACH
SOLID WASTE

Mission: *To protect and enhance the quality of life in our community through the conservation, preservation, and restoration of our environment guided by principles of science, resource management, sustainability, and stewardship.*

Outcome-based accountability in environmental protection is built on a commitment to ensure that every dollar spent works toward improving the conditions of the environment in Montgomery County. If the Department of Environmental Protection is to be accountable, we must be able to demonstrate that our programs make a difference in the lives of the people we serve.

DEPARTMENTAL OUTCOMES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
<u>Ambient Air</u>					
Number of days the County is in noncompliance with National Ambient Air Quality Standards for ozone	3	8	1	5	3
<u>Water</u>					
Percentage of residential stormwater management facilities in the County that have joined the Stormwater Facility Maintenance Program ^a	NA	32	45	63	51
Percentage of County groundwater meeting drinking water standards ^b	NA	81	81	88	88
Percentage of CSPS subwatersheds monitored in fiscal year with an improved rating ^c	14.7	6.2	6.0	15	12
<u>Energy</u>					
Percentage change in residential energy consumption ^d	+3	+12	+6	⁹ 0	⁹ 0
Percentage change in non-residential energy consumption ^d	-4	+19	+10	⁹ 0	⁹ 0
<u>Forest Preservation</u>					
Percentage of County meeting urban/suburban tree canopy cover goals ^e	NA	25	25	25	25
<u>Compliance</u>					
Number of complaints and information requests relating to the environment received by the Department of Environmental Protection	1,404	1,541	1,757	1,920	1,800
<u>Outreach</u>					
Number of website hits on Department of Environmental Protection home page ^f	338,829	3,200,000	2,500,000	3,000,000	1,000,000
<u>Solid Waste</u>					
Percentage of County solid waste facilities in compliance with State and Federal standards	60	80	100	100	100

Notes:

- ^aThis program, which began in March, 2002, is designed to ensure that the County covers the costs needed to meet Federal stormwater management regulations. The Water Quality Protection Charge shifts stormwater maintenance costs from private to public funding: a charge based on a property's impervious area has appeared on the property tax bill since July 2002. Property owners can also choose to have the County maintain stormwater facilities on their property by entering them into the Water Quality Protection Charge Program.
- ^bThe percentage of County groundwater meeting drinking water standards is determined through use of the Baseline Monitoring Program recommended by the Groundwater Protection Strategy Work Group.
- ^cThe Countywide Stream Protection Strategy (CSPS) ranks streams based on biological life supported (fish, aquatic insects) and channel habitat conditions as monitored at 300 stations. About 20% of the stations are sampled each year, enabling reevaluation of stream conditions over a five-year cycle.
- ^dPercentage increase or decrease in per capita consumption of fossil fuels from 1995 base year (from Montgomery County Department of Finance). "Residential" includes all uses of energy for residential purposes. "Non residential" includes all industrial and commercial energy use in the County. Transportation fuels are not included in this analysis.
- ^eThe percentage of the County meeting urban/suburban tree canopy coverage goals is estimated; information is not yet available for 20% of the County.
- ^fThe fluctuation in the number of website hits is due largely to increased outreach regarding the website coupled with changes in tracking capabilities.
- ⁹This reflects the immediate objective of avoiding an increase in per capita energy consumption. The long-term goal is to reduce per capita energy consumption below the baseline 1995 level.

ENVIRONMENTAL PROTECTION

PROGRAM:		PROGRAM ELEMENT:																											
Watershed Management		Water Quality Monitoring; Stream Restoration																											
PROGRAM MISSION:																													
To protect citizens and improve the County's environment and quality of life by monitoring and restoring the County's streams and waterways																													
COMMUNITY OUTCOMES SUPPORTED:																													
• Protection and enhancement of the environment																													
• Enhanced quality of life through improved stream conditions																													
• Greater citizen and business environmental stewardship through direct participation in stream restoration initiatives																													
PROGRAM MEASURES		FY02	FY03	FY04	FY05	FY06																							
		ACTUAL	ACTUAL	ACTUAL	BUDGET	CE REC																							
Outcomes/Results:																													
Percentage of CSPS ^a subwatersheds monitored during the fiscal year with increased (improved) rating ^b	14.7	6.2	6.0	15	12																								
Percentage of CSPS subwatersheds monitored during the fiscal year with decreased (poorer) rating ^b	35.3	20.6	22.0	20	10																								
Stream restoration miles with improved stream condition (cumulative)	10.9	11.6	12.0	17.0	22.8																								
Miles of CSPS priority subwatershed streams needing restoration ^c	303	302	302	297	295																								
Acres of stormwater controls added to developed areas (cumulative)	2,508	2,856	2,856	3,656	3,773																								
Service Quality:																													
Percentage of watersheds with monitoring data accessible via the Web	100	100	100	100	100																								
Average time to design stream restoration projects (months)	25	28	^f 38	24	24																								
Efficiency:																													
Stream monitoring cost per station (\$)	2,613	2,680	3,384	3,680	^d 3,760																								
Workload/Outputs:																													
Stream stations monitored	93	97	86	69	^d 69																								
Stream restoration miles in design	14.2	11.2	10.2	10.9	7.6																								
Stream restoration miles in construction	^e 0.0	^e 0.0	5.0	1.3	0.5																								
Stream restoration miles completed	5.1	0.7	0.4	5.0	5.8																								
Number of CSPS priority subwatersheds with project inventories completed	62	62	67	69	69																								
Number of CSPS priority subwatersheds with projects in design	^g 15	21	10	8	8																								
Inputs:																													
Workyears ^h	5.5	5.5	5.5	4.2	^d 4.2																								
Expenditures (\$000) ^h	243	260	291	335	369																								
CIP funding for watershed restoration (\$000) ⁱ	2,612	1,830	2,489	7,579	3,225																								
Notes:																													
^a CSPS = Countywide Stream Protection Strategy. See EXPLANATION below.																													
^b Each year the Department of Environmental Protection monitors streams in about 20% of County watersheds, enabling a complete CSPS re-evaluation of stream conditions over a 5-year cycle.																													
^c Staff estimates that 25% of the streams in priority subwatersheds are in need of restoration.																													
^d Reflects continued reallocation of some stream monitoring workyears to accomplish other related County monitoring priorities. The Department of Environmental Protection proposes to monitor the same number of baseline stations as in FY05 as well as continue a new, intensive study of urban stormwater management effectiveness in the rapidly developing Clarksburg Master Plan area. For FY06, staff estimates the needs for reallocating a portion of stream monitoring time as follows: 80 hours for NPDES permit monitoring, 120 hours to continue the Clarksburg Best Management Practice Study; 40 hours to continue with a pilot regional study to assess sources of bacterial contamination in the interjurisdictional Anacostia watershed; 40 hours to respond to periodically occurring sediment spills which require cleanup of streams and wetlands; 40 hours to monitor water bodies for potential mosquito infestations; 40 hours to respond to pollutant spills; and 80 hours to reintroduce native fish into Sligo Creek as part of ongoing restoration efforts in that watershed. This leaves an estimated 1,040 hours available for baseline stream monitoring in FY06. Although watershed coverage for updating the CSPS will not be quite as detailed as before, it will still be adequate for presenting a comprehensive assessment of countywide stream conditions.																													
^e No new projects were under construction at the end of FY02, reflecting the diversion of staff to address other project priorities necessary to meet deadlines to secure a \$2 million T21 grant.																													
^f The increased average design time reflects primary work on T21 grant projects and more complex contracting and review requirements for these projects.																													
^g Primarily reflects the completion of all projects within eight CSPS subwatersheds.																													
^h Operating staff only. Excludes CIP workyears and funding.																													
ⁱ Only County and State CIP funds are shown here. The Corps of Engineers manages these projects and uses Federal contracts to build the projects. The County pays a percentage of the project cost to the Corps.																													
EXPLANATION:																													
The Countywide Stream Protection Strategy (CSPS) ranks water quality conditions in all County streams. These rankings were used to identify 99 "priority subwatersheds" in need of restoration. The chart tracks the growth in CIP investments to design and construct stream restoration projects and new stormwater controls primarily targeted at improving the protection of streams in "priority subwatersheds." It is currently estimated that restoration of streams within priority watersheds will require about 19 years at current funding levels and implementation rates.		<div>Stream Restoration in Priority Subwatersheds</div> <table><thead><tr><th>Year</th><th>Design</th><th>Construction</th><th>Completed</th></tr></thead><tbody><tr><td>02 ACT</td><td>14.2</td><td>0.0</td><td>5.1</td></tr><tr><td>03 ACT</td><td>11.2</td><td>0.0</td><td>0.7</td></tr><tr><td>04 ACT</td><td>10.2</td><td>5.0</td><td>0.4</td></tr><tr><td>05 BUD</td><td>10.9</td><td>1.3</td><td>5.0</td></tr><tr><td>06 REC</td><td>7.6</td><td>0.5</td><td>5.8</td></tr></tbody></table>				Year	Design	Construction	Completed	02 ACT	14.2	0.0	5.1	03 ACT	11.2	0.0	0.7	04 ACT	10.2	5.0	0.4	05 BUD	10.9	1.3	5.0	06 REC	7.6	0.5	5.8
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PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Permitting Services, Department of Public Works and Transportation, Maryland-National Capital Park and Planning Commission, Maryland Department of the Environment, Maryland Department of Natural Resources, U.S. Corps of Engineers, environmental groups, citizen groups, businesses.																													
MAJOR RELATED PLANS AND GUIDELINES: Countywide Stream Protection Strategy (CSPS); Montgomery County Strategic Plan for Water Quality Protection; Montgomery County Approved Capital Improvements Program; Water Quality Review law and regulations.																													